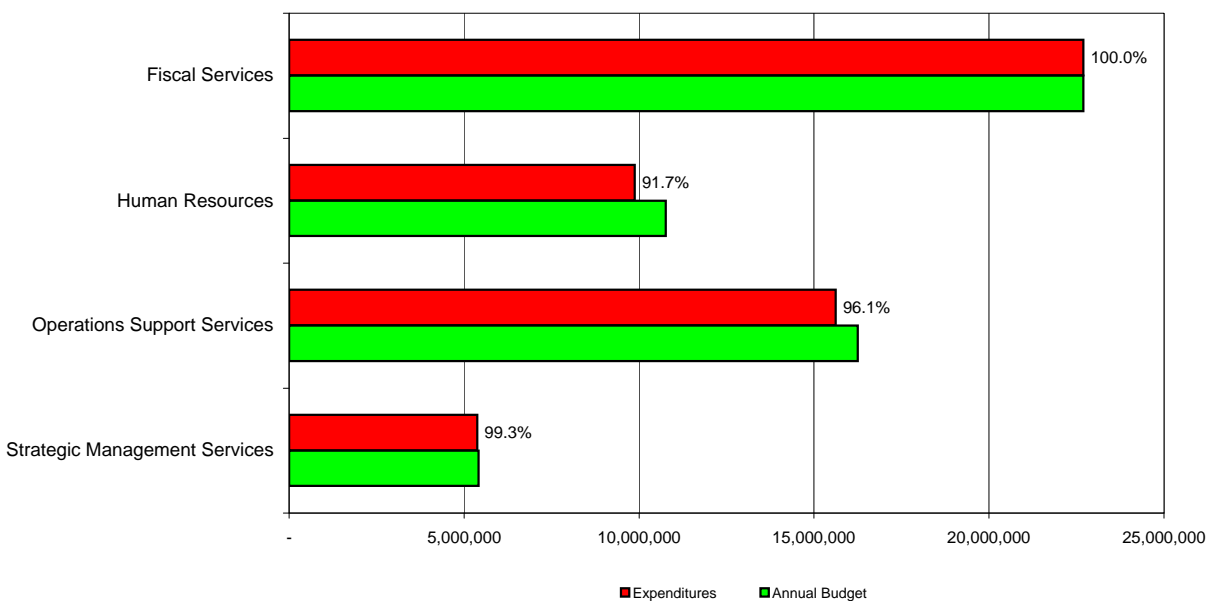


Administrative Services Branch

FY 2009-10 Year End Budget Summary



Function	Annual Budget	Actual Expenditures	Percent Expended
Fiscal Services	\$ 22,694,073	\$ 22,693,547	100.0%
Human Resources	10,765,819	9,877,203	91.7%
Operations Support Services	16,247,791	15,616,584	96.1%
Strategic Management Services	5,417,653	5,379,929	99.3%
Total	\$ 55,125,336	\$ 53,567,262	97.2%